

KICKAPOO RESERVE MANAGEMENT BOARD

Budget Summary						FTE Position Summary				
Fund	2018-19	Governor		2019-21 Change Over		2018-19	Governor		2020-21	
	Adjusted Base	2019-20	2020-21	Base Year Doubled	Amount		%	2019-20	2020-21	Over 2018-19
PR	\$237,800	\$277,100	\$291,200	\$92,700	19.5%	1.25	2.25	2.25	1.00	80.0%
SEG	<u>739,400</u>	<u>732,300</u>	<u>732,300</u>	<u>- 14,200</u>	- 1.0	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>0.00</u>	0.0
TOTAL	\$977,200	\$1,009,400	\$1,023,500	\$78,500	4.0%	4.00	5.00	5.00	1.00	25.0%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

PR	- \$13,400
SEG	<u>- 14,200</u>
Total	- \$27,600

Governor: Provide adjustments to the agency base budget for the following: (a) full funding of continuing position salaries and fringe benefits (-\$7,400 PR and -\$9,400 SEG annually); and (b) overtime costs (\$700 PR and \$2,300 SEG annually).

2. FORESTER POSITION

	Funding	Positions
PR	\$106,100	1.00

Governor: Provide 1.0 forester position, budgeted at \$46,000 in 2019-20 and \$60,100 in 2020-21. The position would address invasive species prevention and eradication, and assist with timing of timber harvests at the Kickapoo Valley Reserve, which consists of approximately 8,600 acres of mostly forest and grassland. The position would be funded with program revenues, received primarily from timber harvests, agricultural lease payments, and educational programming.